

Resolution No: 16-560
Introduced: April 15, 2008
Adopted: May 15, 2008

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

SUBJECT: Special Appropriation to the FY 2008 Capital Budget and Amendment to the
FY 2007-2012 Capital Improvements Program:
Sidewalk & Infrastructure Revitalization (No. 508182), [\$3,548,000] \$1,965,000

Background

1. Section 308 of the County Charter provides that a special appropriation is an appropriation which states that it is necessary to meet an unforeseen disaster or other emergency, or to act without delay in the public interest. Each special appropriation must be approved by not less than six Councilmembers. The Council may approve a special appropriation at any time after public notice by news release. Each special appropriation must specify the source of funds to finance it.
2. Section 302 of the County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of six Councilmembers.
3. The Council wishes to accelerate sidewalk and curb and gutter replacements and to use G.O. bond proceeds in FY 2008 rather than Current Revenue in FY 2009. Therefore, it recommends the following special appropriation in FY 2008:

<u>Name</u>	<u>Project Number</u>	<u>Cost Element(s)</u>	<u>Cost Amount</u>	<u>Source of Funds</u>
Sidewalk & Infrastructure Revitalization	508182	Planning, Design and Supervision	\$270,000	G.O. Bonds
		<u>Construction</u>	<u>3,278,000</u>	
		TOTAL	\$3,548,000	

4. Notice of a public hearing was given, and a public hearing was held.
5. At the time the Council acted on this proposal the balance of funds in the FY 2008 General obligation bond capital reserve not yet associated with other pending appropriations was \$1,965,000.


Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY 2007-2012 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a special appropriation to the FY 2008 Capital Budget is approved as follows:

<u>Name</u>	<u>Project Number</u>	<u>Cost Element(s)</u>	<u>Cost Amount</u>	<u>Source of Funds</u>
Sidewalk & Infrastructure Revitalization	508182	Planning, Design and Supervision	\$151,000	G.O. Bonds
		<u>Construction</u>	<u>1,814,000</u>	
		TOTAL	\$1,965,000	

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Sidewalk & Infrastructure Revitalization -- No. 508182

Category Transportation
 Agency Public Works & Transportation
 Planning Area Countywide
 Relocation Impact None

Date Last Modified
 Required Adequate Public Facility

May 21, 2007
 NO

EXPENDITURE SCHEDULE (\$000)

EXPENDITURE SCHEDULE (\$000)												
Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years	
Planning, Design and Supervision	2,659	0	22	2,637	337	582 491	299 450	473	473	473	0	
Land												
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0	
Construction	32,781	0	268	32,513	4,163	7,133 5,348	3,736 5,650	5,827	5,827	5,827	0	
Other												
Total	35,440	0	290	35,150	4,500	11,715 5,750	4,035 6,000	6,300	6,300	6,300	*	

FUNDING SCHEDULE (\$000)

G.O. Bonds	23,442	19,894	0	7	10,887	4,000	2,848	883	3,535	1,952	1,452	5,800	5,800	0
Contributions		3,283	0	283	3,000	500		500		500	500	500	500	0
Current Revenue:	8,715		0	8,715			0							0
General	12,263		0	12,263	0	4,367	3,548	4,348	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)**DESCRIPTION**

This project provides for the removal and replacement of damaged or deteriorated sidewalks, curbs, and gutters in business districts and residential communities. The County currently maintains about 1,021 miles of sidewalks and about 2,081 miles of curbs and gutters. Many years of paving overlays have left some curb faces of two inches or less. Paving is milled, and new construction provides for a standard six-inch curb face. The project includes: overlay of existing sidewalks with asphalt; base failure repair and new construction of curbs; and new sidewalks with handicapped ramps to fill in missing sections. Some funds from this project support the Renew Montgomery and Main Street Montgomery programs. A significant aspect of this project has been and will be to provide safe pedestrian access and ensure ADA compliance.

Service Area

Countywide; however, primary area of concentration will be older residential neighborhoods and older commercial districts in the County.

Capacity

Expenditure levels in FY07 will provide for the replacement of an estimated 20 miles of sidewalk and 41 miles of curb and gutters.

JUSTIFICATION

Curbs, gutters and sidewalks have a service life of 30 years. Freeze/thaw cycles, de-icing materials, tree roots, and vehicle loads accelerate concrete failure. The County should replace 68 miles of curbs and gutters and 34 miles of sidewalks annually to provide for a 30 year cycle. Deteriorated curbs, gutters, and sidewalks are safety hazards to pedestrians and motorists, increase liability risks, and allow water to infiltrate into the sub-base causing damage to roadway pavements. Settled or heaved concrete can trap water and provide breeding places for mosquitoes.

Plans and Studies

A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2005, "Report of the Infrastructure Maintenance Task Force," identified an annual replacement program level of effort based on a 30 year life for curbs and gutters.

Cost Change

Decrease due to partial closeout technical adjustment.

STATUS

Ongoing. Mileage of sidewalks and curb/gutters has been updated to reflect the annual acceptance of new infrastructure to the County's inventory.

OTHER

The Department of Public Works and Transportation maintains a list of candidate projects requiring construction of curbs and gutters based on need and available funding. The design and planning stages, as well as final completion of the project will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and Americans with Disabilities Act (ADA) standards.

FISCAL NOTE

Since FY87, the County has offered to replace deteriorated driveway aprons at the property owners' expense up to \$500,000. Payments for this work are displayed as "Contributions" in the funding schedule. *Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
Initial Cost Estimate		5,530
First Cost Estimate		
Current Scope	FY08	35,440
Last FY's Cost Estimate		39,292
Present Cost Estimate		35,440
Appropriation Request	FY08	5,750
Supplemental Appropriation Request	FY08	1,465
Transfer		0
Cumulative Appropriation		4,790
Expenditures/Encumbrances		3,472
Unencumbered Balance		1,318
Partial Closeout Thru	FY05	62,296
New Partial Closeout	FY06	3,852
Total Partial Closeout		66,148

COORDINATION

Washington Suburban Sanitary Commission
 Other Utilities
 Montgomery County Public Schools
 Homeowners
 Montgomery County Pedestrian Safety Advisory Committee
 Commission on People with Disabilities

MAP